

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XVII
DEPARTMENT OF PUBLIC SAFETY**

(1) EXECUTIVE DIRECTOR'S OFFICE

(A) Administration *RAA*

Personal Services	<i>AAA</i>	2,298,775	<i>28200</i>		30,163 ^a	2,268,612 ^b (30.7 FTE)	
Health, Life, and Dental	<i>AAK</i>	7,355,427	<i>28250</i>	1,413,112	5,295,491 ^c	315,606 ^d	331,218
Short-term Disability	<i>AAT</i>	118,253	<i>28260</i>	21,309	78,242 ^c	9,993 ^d	8,709
S.B. 04-257 Amortization							
Equalization Disbursement	<i>ABA</i>	1,452,376	<i>28270</i>	262,259	962,974 ^c	119,958 ^d	107,185
S.B. 06-235 Supplemental							
Amortization Equalization							
Disbursement	<i>ABB</i>	680,802	<i>28271</i>	122,934	451,394 ^c	56,231 ^d	50,243
Salary Survey and Senior							
Executive Service	<i>ACE</i>	4,439,716	<i>28280</i>	788,331	3,319,808 ^c	204,988 ^d	126,589
Performance-based Pay							
Awards	<i>ACH</i>	1,312,746	<i>28285</i>	299,247	899,995 ^c	74,557 ^d	38,947
Shift Differential	<i>ACK</i>	299,351	<i>28290</i>	61,902	237,449 ^c		
Workers' Compensation	<i>ACO</i>	2,208,521	<i>28310</i>			2,208,521 ^b	
Operating Expenses	<i>ACY</i>	161,645	<i>28340</i>			161,645 ^b	
Legal Services for 2,113							
hours	<i>AES</i>	158,686	<i>28370</i>			158,686 ^b	
Purchase of Services from							
Computer Center	<i>AGC</i>	67,043	<i>28400</i>			67,043 ^b	
Multiuse Network							
Payments	<i>AGG</i>	1,198,201	<i>28410</i>		42,495 ^a	1,155,706 ^b	
Payment to Risk							
Management and Property							
Funds	<i>AGM</i>	985,251	<i>28430</i>	408,543	12,039 ^a	564,669 ^b	

		APPROPRIATION FROM				
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Vehicle Lease Payments <i>AGW</i>	50,454 <i>08460</i>	16,614		2,258 ^e	31,582 ^f	
Leased Space <i>AIG</i>	1,907,259 <i>08490</i>	858,230		494,386 ^g	554,643 ^f	
Capitol Complex Leased Space <i>AIQ</i>	1,137,818 <i>08500</i>			501,224 ^g	636,594 ^h	
Communication Services Payments <i>AJA</i>	629,954 <i>08530</i>			584,573 ^g	39,053 ^h	6,328
Utilities <i>AJS</i>	87,407 <i>08560</i>			85,907 ^a	1,500 ⁱ	
Distributions to Local Government <i>AKK</i>	50,000 <i>08580</i>			50,000 ^j		
	26,599,685					

^a These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S.

^b These amounts shall be from indirect cost recoveries.

^c Of this amount, \$10,403,547 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$841,806 shall be from various sources.

^d Of these amounts, \$102,693 shall be from other state agencies for dispatch services, \$54,179 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$46,938 shall be from indirect cost recoveries, and \$577,523 shall be from various sources.

^e This amount shall be from various sources.

^f Of these amounts, \$519,853 shall be from indirect cost recoveries, and \$66,372 shall be from Limited Gaming funds appropriated to the Department of Revenue.

^g Of these amounts, \$1,531,836 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$48,347 shall be from various sources.

^h Of these amount, \$650,298 shall be from indirect cost recoveries and \$25,349 shall be from various sources.

ⁱ This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

^j This amount shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.

(B) Special Programs

(1) Witness Protection Program *RAB*

Witness Protection Fund <i>AKO</i>	50,000 <i>08600</i>	50,000				
Witness Protection Fund Expenditures <i>AKS</i>	50,000 <i>08610</i>				50,000 ^a	
	100,000					

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
* This amount shall be from the Witness Protection Fund created in Section 24-33.5-106 (6), C.R.S.							
(2) Colorado Integrated Criminal Justice Information System (CICJIS) RAC							
Personal Services	AKT 1,089,309 28620				841,057*	248,252	
Operating Expenses	AKW 200,502 28630				(11.0 FTE)		
	1,289,811				150,502*	50,000	
* These amounts shall be from indirect cost recoveries.							
		27,989,496	RAB				
(2) COLORADO STATE PATROL RAD							
Colonel, Lt. Colonels, Majors, and Captains	AKU 3,810,694 28640	112,755 (1.0 FTE)		3,697,939*			
Sergeants, Technicians, and Troopers	AME 46,681,185 28670	1,536,275 (22.0 FTE)		43,845,006 ^b	1,299,904 ^c		
Civilians	AMP 5,006,108 28700	41,157 (1.0 FTE)		4,907,035 ^d	57,916 ^c		
Retirements	AMZ 400,000 28730			400,000 ^a			
Overtime	APE 1,403,815 28740			1,378,553 ^d	25,262 ^c		
Operating Expenses	APJ 7,362,794 28760	462,528		6,755,847 ^d	144,419 ^c		
MDC Asset Maintenance	APM 839,168 28763			839,168 ^a			
Vehicle Lease Payments	APO 3,906,881 28765	141,984		3,644,300 ^e	81,677 ^f	38,920	
Communications Program	ARI 7,392,797 28800			6,716,207 ^e	666,342 ^g	10,248	
				(130.1 FTE)	(9.0 FTE)		

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
State Patrol Training Academy	ATA	2,368,267 28880			1,880,398 ^h (17.0 FTE)	487,869 ⁱ	
Safety and Law Enforcement Support	ATH	2,781,944 28910			466,569 ^j	2,315,375 ^k (2.0 FTE)	
Aircraft Program	ATR	711,584 28940			539,963 ^l (4.5 FTE)	171,621 ^m (1.5 FTE)	
Executive and Capitol Complex Security Program	BBW	3,528,411 29000	2,344,521 (37.5 FTE)			1,183,890 ⁿ (18.5 FTE)	
Hazardous Materials Safety Program	BDZ	1,077,056 29060			1,077,056 ^o (12.0 FTE)		
Automobile Theft Prevention Authority	BLR	956,931 29170			956,931 ^p		
Victim Assistance	BnK	635,511 29220			200,000 ^q	260,511 ^r (5.0 FTE)	175,000 (1.8 FTE)
Counter-drug Program	Bno	4,000,000 29235			4,000,000 ^s		
Motor Carrier Safety and Assistance Program Grants	BnA	2,571,644 29236					2,571,644 (22.0 FTE)
Federal Safety Grants	BnP	1,060,082 29237					1,060,082 (2.0 FTE)
Indirect Cost Assessment	BLK	8,306,714 29240			7,709,267 ^t	384,207 ^u	213,240
		104,801,586 RAH					

*These amounts shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S.

APPROPRIATION FROM						
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
^b Of this amount, \$42,914,361 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$790,939 shall be from the E-470 Toll Road Authority, \$49,496 shall be from the Department of Transportation, \$35,917 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$54,293 shall be from various sources.						
^c These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.						
^d Of these amounts, \$12,468,323 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$137,901 shall be from the E-470 Toll Road Authority, \$119,564 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$315,647 shall be from various sources.						
^e Of these amounts, \$9,628,379 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$627,197 shall be from user fees from non-state agencies, and \$104,931 shall be from various sources.						
^f These amounts shall be from various sources.						
^g Of this amount, \$234,905 shall be from the Department of Transportation, \$125,603 shall be from Limited Gaming funds appropriated to the Department of Revenue, \$115,714 shall be from the Department of Corrections, \$77,159 shall be from the Division of Wildlife, \$75,995 shall be from the Department of Revenue, \$26,994 shall be from the Department of Natural Resources, \$9,489 shall be from the Department of Higher Education (Adams State College), and \$483 shall be from the Colorado Bureau of Investigation.						
^h Of this amounts, \$1,800,638 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S. and \$79,760 shall be from user fees from non-state agencies.						
ⁱ Of this amount, \$459,015 shall be from user fees collected from other state agencies and \$28,854 shall be from various sources.						
^j Of this amount, \$458,680 shall be from user fees collected from non-state agencies and \$7,889 shall be from various sources.						
^k Of this amount, \$2,035,587 shall be from the Department of Transportation and \$279,788 shall be from user fees collected from other state agencies.						
^l Of this amount, \$350,172 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$180,000 shall be from the Aircraft Engine Fund , and \$9,791 shall be from various sources.						
^m This amount shall be from user fees collected from other state agencies.						
ⁿ Of this amount, \$293,715 shall be from indirect cost recoveries, \$265,808 shall be from the Judicial Department, \$255,940 shall be from the Department of Personnel capitol complex leased space rent proceeds, \$244,474 shall be from the Legislative Department, and \$123,953 shall be from the Department of Law.						
^o Of this amount, \$777,694 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$184,177 shall be from the Nuclear Materials Transportation Fund created in Section 42-20-511, C.R.S., and \$115,185 shall be from the Hazardous Materials Safety Fund created in Section 42-20-107 (1), C.R.S.						
^p This amount shall be from the Colorado Auto Theft Prevention Cash Fund created in Section 42-5-112 (4) (a), C.R.S.						
^q This amount shall be from compulsory insurance fine revenue associated with Section 42-4-1409 (1), C.R.S.						
^r This amount shall be from the Division of Criminal Justice, Victims and Witnesses Assistance and Law Enforcement Fund created in Section 24-4.2-103, C.R.S.						
^s This amount shall be from local governments for the purchase of counter-drug equipment from the federal government pursuant to Title 10, Chapter 18, Section 381 U.S.C.						
^t Of this amount, \$7,502,094 shall be from the Highway Users Tax Fund created in Section 43-4-201 (1) (a), C.R.S., \$101,563 shall be from the E-470 Toll Road Authority, \$4,462 shall be from the Vehicle Identification Number Inspection Fund created in Section 42-5-204 (2) (a), C.R.S., and \$101,148 shall be from various sources.						
^u Of this amount, \$76,397 shall be from other agencies for dispatch services, \$10,625 shall be from the Department of Natural Resources, Division of Wildlife, and \$297,185 shall be from various sources.						

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) OFFICE OF PREPAREDNESS, SECURITY, AND FIRE SAFETY <i>RAJ</i>							
Personal Services	<i>BNR</i> 854,890	<i>29270</i>	220,521 (2.8 FTE)		328,226 ^a (4.0 FTE)	306,143 ^b (5.5 FTE)	
Operating Expenses	<i>BPA</i> 503,816	<i>29300</i>	16,720		408,864 ^a	78,232 ^b	
Office of Anti-Terrorism Planning and Training							
Personal Services	<i>BPE</i> 476,431	<i>29304</i>	90,867 (0.9 FTE)				385,564 (5.0 FTE)
Office of Anti-Terrorism Planning and Training							
Operating Expenses	<i>BPF</i> 15,396	<i>29305</i>	4,405				10,991
Federal Grants	<i>BPI</i> 75,000	<i>29310</i>					75,000 (0.5 FTE)
Indirect Cost Assessment	<i>BPT</i> 86,787	<i>29330</i>			34,692 ^a	15,910 ^b	36,185
		<i>2,012,320</i> <i>RAK</i>					

^a These amounts shall be from the Firefighter and First Responder Certification Fund created in Section 24-33.5-1207 (1), C.R.S., the Fire Service Education and Training Fund created in Section 24-33.5-1207.5 (1), C.R.S., the Hazardous Materials Responder Voluntary Certification Fund created in Section 24-33.5-1405, C.R.S., the Fire Suppression Cash Fund created in Section 24-33.5-1207.6, C.R.S., the Fireworks Licensing Cash Fund created in Section 12-28-104 (6) (b), C.R.S., and other sources of cash funds pursuant to Section 24-33.5-1203, C.R.S.

^b These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue and from the Public Safety Inspection Fund created in Section 8-1-151, C.R.S.

(4) DIVISION OF CRIMINAL JUSTICE²

(A) Administration *RAL*

Personal Services	<i>BRC</i> 2,432,778	<i>29360</i>	1,453,751 (21.0 FTE)		534,881 ^a (5.5 FTE)	362,435 ^b (4.0 FTE)	81,711 (1.3 FTE)
Operating Expenses	<i>BRM</i> 228,338	<i>29390</i>	153,253		35,257 ^a	35,451 ^b	4,377

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Recidivism Reduction and Offender Diversion Package Contract Analysis ⁵⁵	BRV 300,000 29405	300,000				
Indirect Cost Assessment	OMP 667,506 29420			72,397 ^c		595,109
	3,628,622					

^a Of these amounts, \$417,950 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$82,955 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S., \$36,348 shall be from the Short-term Innovative Health Program Grant Fund created in Section 25-36-101 (2), C.R.S.; and \$32,885 shall be from gifts, grants, and donations.

^b These amounts shall be from indirect cost recoveries.

^c Of this amount, \$47,416 shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S., \$16,498 shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S., and \$8,483 shall be from reserves in the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

(B) Victims Assistance RAM

Federal Victims Assistance and Compensation Grants	CAW 9,560,000 29450					9,560,000
State Victims Assistance and Law Enforcement Program	CCG 1,275,000 29480			1,275,000 ^a		
Child Abuse Investigation	CCO 317,725 29490			317,725 ^b (0.4 FTE)		
	11,152,725					

^a This amount shall be from the Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1), C.R.S.

^b This amount shall be from the Child Abuse Investigation Surcharge Fund created in Section 18-24-103 (2) (a), C.R.S.

(C) Juvenile Justice and Delinquency Prevention RAM

Juvenile Justice Disbursements	BWA 750,000 29510					750,000
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	APPROPRIATION FROM						
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Juvenile Diversion Programs	BWK	1,241,851 29600	1,241,851	(0.8 FTE)			
		1,991,851					
(D) Community Corrections ⁵⁶	RAO						
Community Corrections							
Boards Administration	CGA	1,923,750 29650	1,923,750				
Incentive Funds for Low- Risk Providers	CGH	210,659 29655	210,659				
Transition Programs including standard residential services at an average rate of \$37.53 per day per offender, and specialized substance abuse treatment at an average rate of \$55.22 per day per offender	CGN	24,563,964 29660	24,563,964				
Diversion Programs including standard residential services at an average rate of \$37.53 per day per offender, and standard nonresidential services at an average rate of \$5.09 per day per offender	CGX	22,490,369 29690	22,490,369				
Transitional Mental Health Bed Differential	CIA	1,018,861 29720	1,018,861				

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Diversion Mental Health						
Bed Differential CIG	239,732 29730	239,732				
Specialized Services CIR	55,000 29750	55,000				
Joan Eachon Re-entry Program CKA	287,493 29760	287,493				
Day Reporting Center CKB	537,189 29780	537,189				
Substance Abuse Treatment Program CKK	1,184,959 29790	389,021		795,938*		
Outpatient Therapeutic Community Programs CKR	777,920 29795	777,920				
	53,289,896					

* This amount shall be from the Drug Offender Surcharge Fund created in Section 18-19-103 (4), C.R.S.

(E) Crime Control and System Improvement RAR

State and Local Crime Control and System Improvement Grants CMB	5,000,000 29810					5,000,000
Sex Offender Surcharge Fund Program CME	147,156 29840			147,156* (1.5 FTE)		
Sex Offender Supervision CML	327,433 29860	327,433 (3.2 FTE)				
Treatment Provider Criminal Background Checks Cmn	23,500 29862			23,500 ^b		
Colorado Regional and Community Policing Institute CMS	775,246 29867				376,816 ^c (2.5 FTE)	398,430 (3.7 FTE)
Federal Grants CMT	3,722,221 29870					3,722,221

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Lifesaver Project Grants	CNC	125,000 29873			125,000 ^d (0.1 FTE)		(17.5 FTE)
Criminal Justice Training Fund	CNG	139,488 29877			139,488 ^e		
MacArthur Foundation Grant	CRZ	200,000 29869			200,000 ^f		
		10,460,044					

^a This amount shall be from the Sex Offender Surcharge Fund created in Section 18-21-103 (3), C.R.S.

^b Of this amount, \$12,500 shall be from the Domestic Violence Offender Treatment Provider Fund created in Section 16-11.8-104 (2) (b), C.R.S., and \$11,000 shall be from the Sex Offender Treatment Provider Fund created in Section 16-11.7-106 (2) (c), C.R.S.

^c Of this amount, \$315,426 shall be transferred from appropriations made to the Department of Law from the Peace Officer Standards and Training Board Cash Fund created pursuant to Section 24-31-303 (2) (b), C.R.S., and \$61,390 shall be transferred from custodial funds administered by the Peace Officer Standards and Training Board in the Department of Law.

^d This amount shall be from the Lifesaver Program Cash Fund created in Section 24-33.5-415.9 (6), C.R.S.

^e This amount shall be from the Criminal Justice Training Fund created in Section 24-33.5-503.5 (2), C.R.S.

^f This amount shall be from private grant funds received from the MacArthur Foundation.

80,523,138 RAQ

(5) COLORADO BUREAU OF INVESTIGATION

(A) Administration RAS

Personal Services	COS	342,857 29880	276,456 (3.0 FTE)	66,401 ^a (1.0 FTE)		
Operating Expenses	COT	23,984 29910	13,007	10,977 ^a		
Vehicle Lease Payments	CRN	196,636 29930	170,017	7,221 ^a	12,666 ^b	6,732
Federal Grants	CRT	824,906 29950				824,906 (3.0 FTE)
Indirect Cost Assessment	CRZ	422,619 29990		315,507 ^c	107,112 ^d	

ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				
		GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

1,811,002

^a These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.

^b This amount shall be from Limited Gaming funds appropriated to the Department of Revenue.

^c This amount shall be from various sources.

^d This amount shall be from Limited Gaming funds appropriated to the Department of Revenue and from various sources.

(B) Colorado Crime Information Center (CCIC)

(1) CCIC Program Support *RAT*

Personal Services	<i>DCD</i>	944,891	<i>29992</i>	825,260 (14.8 FTE)	119,631 ^a (2.2 FTE)	
Operating Expenses	<i>DCN</i>	198,692	<i>29993</i>	126,362	52,397 ^b	19,933 ^c
		<u>1,143,583</u>				

^a This amount shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

^b Of this amount, \$39,451 shall be from fingerprint and name check processing fees collected from non-state agencies, and \$12,946 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S.

^c This amount shall be from fees collected from other state agencies.

(2) Identification *RAU*

Personal Services	<i>DDI</i>	3,076,719	<i>29995</i>	1,152,097 (22.3 FTE)	1,753,111 ^a (25.0 FTE)	171,511 ^b (4.9 FTE)
Operating Expenses	<i>DDL</i>	4,467,874	<i>30000</i>	244,011	1,960,330 ^a	2,263,533 ^b
Lease/Lease Purchase Equipment	<i>DDM</i>	583,989	<i>30002</i>		373,360 ^a	210,629 ^b
		<u>8,128,582</u>				

^a These amounts shall be from fingerprint and name check processing fees collected from non-state agencies.

^b These amounts shall be from fingerprint and name check processing fees collected from other state agencies.

		APPROPRIATION FROM					
	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
(3) Information Technology <i>RAW</i>							
Personal Services	<i>DDO</i>	1,294,254 <i>30005</i>	1,239,638		54,616 ^a		
			(17.0 FTE)		(1.0 FTE)		
Operating Expenses	<i>DDP</i>	1,353,919 <i>30010</i>	651,406		702,513 ^b		
		2,648,173					

^a This amount shall be from fees collected and credited to the Sex Offender Registry Fund pursuant to Section 16-22-110 (7), C.R.S.

^b Of this amount, \$631,875 shall be from fingerprint and name check processing fees collected from non-state agencies, \$45,811 shall be from the Sex Offender Registry Fund created in Section 16-22-110 (7), C.R.S., and \$24,827 shall be from various sources.

(C) Laboratory and Investigative Services <i>RAX new name</i>							
Personal Services	<i>DEB</i>	8,295,165 <i>30020</i>	7,618,326			676,839 ^a	
			(95.6 FTE)			(7.0 FTE)	
Operating Expenses	<i>DEE</i>	2,667,685 <i>30050</i>	2,491,258		101,125 ^b	75,302 ^c	
Complex Financial Fraud Unit	<i>DEZ new group</i>	633,631 <i>30190</i>			633,631 ^d		
					(7.0 FTE)		
Lease/Lease Purchase Equipment	<i>DEL</i>	439,196 <i>30080</i>	439,196				
		12,035,677					

^a These amounts shall be from Limited Gaming funds appropriated to the Department of Revenue.

^b This amount shall be from the Offender Identification Fund created in Section 24-33.5-415.6 (1), C.R.S.

^c Of this amount, \$56,974 shall be from Limited Gaming funds appropriated to the Department of Revenue and \$18,328 shall be from the Division of Criminal Justice, Victims Assistance and Law Enforcement Fund created in Section 24-33.5-506 (1).

^d This amount shall be from the Colorado Identity Theft and Financial Fraud Cash Fund created in Section 24-33.5-1707 (1) (a), C.R.S.

		APPROPRIATION FROM					
ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	FEDERAL FUNDS	
\$	\$	\$	\$	\$	\$	\$	
(D) State Point of Contact - National Instant Criminal Background Check Program <i>RBM</i>							
Personal Services <i>DFA</i>	1,241,454 <i>30240</i>	1,076,731	(22.0 FTE)	164,723*			
Operating Expenses <i>DEF</i>	399,693 <i>30245</i>	344,057		(4.4 FTE)	55,636*		
	1,641,147						
	27,408,164 <i>RBO</i>						

* These amounts shall be from permit application fees collected pursuant to Section 18-12-205 (2) (b), C.R.S.

**TOTALS PART XVII
(PUBLIC SAFETY)**

<u>\$242,734,704</u>	<u>\$81,912,282</u>	<u>\$112,871,940*</u>	<u>\$21,462,651</u>	<u>\$26,487,831</u>
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* Of this amount, \$92,484,755 is from the Highway Users Tax Fund pursuant to Section 43-4-201 (3) (a) (I) (B), C.R.S.

FOOTNOTES -- The following statements are referenced to the numbered footnotes throughout section 2.

- 2 Department of Corrections, Management, Executive Director's Office Subprogram; Department of Human Services, Mental Health and Alcohol and Drug Abuse Services, Alcohol and Drug Abuse Division; and Division of Youth Corrections; Judicial Department, Probation and Related Services; and Department of Public Safety, Division of Criminal Justice -- State agencies involved in multi-agency programs requiring separate appropriations to each agency are requested to designate one lead agency to be responsible for submitting a comprehensive annual budget request for such programs to the Joint Budget Committee, including prior year, request year, and three year forecasts for revenues into the fund and expenditures from the fund by agency. The requests should be sustainable for the length of the forecast based on anticipated revenues. Each agency is still requested to submit its portion of such request with its own budget document. This applies to requests for appropriation from the Drug Offender Surcharge Fund, the Sex Offender Surcharge Fund, the Persistent Drunk Driver Cash Fund, and the Alcohol and Drug Driving Safety Fund, among other programs.
- 55 Department of Public Safety, Division of Criminal Justice, Administration, Recidivism Reduction and Offender Diversion Package Contract Analysis -- The appropriation for this line item is intended to fund a contract analysis of the Governor's Recidivism Reduction and Offender Diversion Package funded by the General Assembly in 2007. Any portion of the appropriation in this line item that is not expended prior to July 1, 2009, shall be rolled forward for expenditure in FY 2009-10.

	ITEM & SUBTOTAL	TOTAL	APPROPRIATION FROM				FEDERAL FUNDS
			GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	REAPPROPRIATED FUNDS	
	\$	\$	\$	\$	\$	\$	\$
56	Department of Public Safety, Division of Criminal Justice, Community Corrections -- Appropriations for community corrections programs are based on assumptions that providers of community corrections programs will collect client fees of up to \$17 per day for residential programs and up to \$3 per day for nonresidential programs. Pursuant to its authority to administer and execute contracts under Section 17-27-108, C.R.S., the Division of Criminal Justice is requested to ensure that every reasonable effort is made to achieve such collections.						